

# L-1. Each Middle School - Total School Spending

Portsmouth Middle School #30

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,726	Amount	% To Total School	Per Pupil			
School Enrollment:	904						
Total		\$ 5,910,564	100.0%	\$ 6,538	\$ 6,538	0.0%	84.6%
Instruction		\$ 3,636,272	61.5%	\$ 4,022	\$ 4,022	0.0%	52.1%
Face-to-Face Teaching		\$ 3,279,616	55.5%	\$ 3,628	\$ 3,628	0.0%	47.0%
Instructional Teachers		3,135,165	53.0%	3,468	3,468	0.0%	44.9%
Substitutes		45,149	0.8%	50	50	0.0%	0.6%
Instructional Paraprofessionals		99,302	1.7%	110	110	0.0%	1.4%
Classroom Materials		\$ 356,656	6.0%	\$ 395	\$ 395	0.0%	5.1%
Pupil-Use Technology & Software		231,578	3.9%	256	256	0.0%	3.3%
Instructional Materials, Trips & Supplies		125,078	2.1%	138	138	0.0%	1.8%
Instructional Support		\$ 783,496	13.3%	\$ 867	\$ 867	0.0%	11.2%
Pupil Support		\$ 435,561	7.4%	\$ 482	\$ 482	0.0%	6.2%
Guidance & Counseling		117,876	2.0%	130	130	0.0%	1.7%
Library & Media		179,528	3.0%	199	199	0.0%	2.6%
Extracurricular		36,476	0.6%	40	40	0.0%	0.5%
Student Health & Services		101,681	1.7%	112	112	0.0%	1.5%
Teacher Support		\$ 190,655	3.2%	\$ 211	\$ 211	0.0%	2.7%
Curriculum Development		61,437	1.0%	68	68	0.0%	0.9%
In-Service, Staff Development & Support		129,218	2.2%	143	143	0.0%	1.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 157,280	2.7%	\$ 174	\$ 174	0.0%	2.3%
Program Management		61,178	1.0%	68	68	0.0%	0.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		96,103	1.6%	106	106	0.0%	1.4%
Operations		\$ 1,147,603	19.4%	\$ 1,269	\$ 1,269	0.0%	16.4%
Non-Instructional Pupil Services		\$ 493,611	8.4%	\$ 546	\$ 546	0.0%	7.1%
Transportation		311,481	5.3%	345	345	0.0%	4.5%
Food Service		180,350	3.1%	200	200	0.0%	2.6%
Safety		1,781	0.0%	2	2	0.0%	0.0%
Facilities		\$ 653,992	11.1%	\$ 723	\$ 723	0.0%	9.4%
Building Upkeep, Utilities & Maintenance		653,992	11.1%	723	723	0.0%	9.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 343,193	5.8%	\$ 380	\$ 380	0.0%	4.9%
School Management		\$ 343,193	5.8%	\$ 380	\$ 380	0.0%	4.9%
Principals & Assistant Principals		143,815	2.4%	159	159	0.0%	2.1%
School Office		199,378	3.4%	221	221	0.0%	2.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%